

Fisheries Renewal BC

Business Plan 2000/2001

Fisheries Renewal BC is a Crown corporation of the
Province of British Columbia

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May 5, 2000

Members of the Legislative Assembly
Province of British Columbia

I am pleased to provide you with a copy of the Fisheries Renewal BC Business Plan 2000-2001.

I am also pleased to remind Members that Fisheries Renewal BC has been a notable success in this Government's efforts to revitalize our fishery by strategically investing in rural communities.

This is the corporation's third business plan. It is natural to compare it to what has preceded.

Such a comparison will show that this business plan projects a somewhat constrained picture for the corporation. This is particularly, and regrettably, true for its community partners in fish habitat restoration and stock enhancement. These coalitions of First Nations, commercial and recreational fishers, along with local governments and environmentalists, are facing a significant funding reduction from 1999-2000 levels.

This reduced funding, I have to say, is not matched by a reduced mandate.

Therefore, I must assure you -- and those thousands of British Columbians who are working so hard with Fisheries Renewal BC investments -- that I will continue to seek appropriate funding partnerships to increase the bottom line of this business plan.

My goal, however, is to secure long-term funding for Fisheries Renewal BC that recognizes the ongoing need to revitalize our fisheries with a program delivery process that works.



Corky Evans
Minister



March 30, 2000

The Honourable Corky Evans
Minister
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Dear Minister Evans:

I am pleased to forward the 2000/01 draft Business Plan of Fisheries Renewal BC for your approval pursuant to Section 17 of the *Fisheries Renewal Act*. The Fisheries Renewal Board endorsed the Business Plan after consultation with your ministry and shareholders at the Fisheries Renewal Annual Public Meeting.

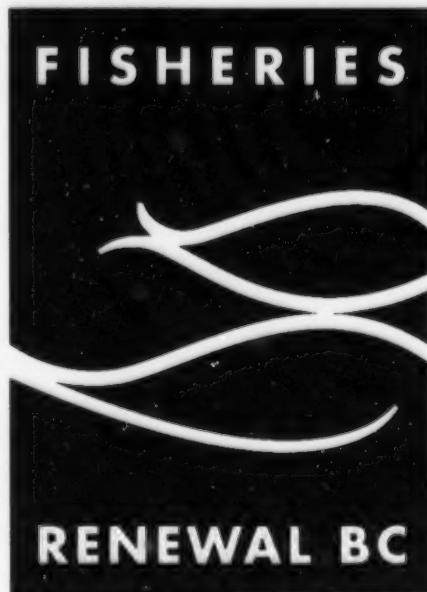
The Board of Directors and staff are eager to continue the programs outlined in our Business Plan, which invest in renewing British Columbia's fisheries and fish dependent communities.

Yours truly

A handwritten signature in dark ink, appearing to read "Joy Thorkelson". The signature is fluid and cursive, with a long horizontal stroke at the end.

Joy Thorkelson
Chair

/ik
Enclosure
cc: B. Valentine



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Fisheries Renewal BC's mandate is to renew B.C. fisheries, promote the protection, conservation and enhancement of fish stocks, restore fish habitat, and strengthen fishing communities for generations to come.

Introduction

This Business Plan is the corporation's third. It is designed to describe the specific actions and initiatives the corporation will undertake during fiscal year 2000/2001.

This Business Plan also includes the expenditure plans of the corporation for fiscal year 2000/2001.

Corporate Status Update

Fisheries Renewal BC

Fisheries Renewal BC is a strategic investment agency, created by the *Fisheries Renewal Act* of July 1997. The corporation is an important part of the government's effort to develop and protect a sustainable fishing industry and healthy communities in British Columbia.

Fisheries Renewal BC was created to give British Columbians an opportunity to revitalize the fishing industry and communities in a time of crisis when stocks were declining at an alarming rate and major restructuring was happening in the industry. The crisis continues and closures in West Coast salmon fisheries for conservation purposes could extend over the next five years.

Fisheries Renewal BC will continue in its efforts to revitalize the fishing industry through investments in primary and value added processing of fish products; by shifting from consultation with communities to empowerment of communities to make local decisions on restoring fish stocks and through harvesting and other innovations that will renew the fishing industry, especially in rural communities.

The Fisheries Renewal Act established a revenue stream of \$22.7 million to Fisheries Renewal BC from Forest Renewal BC payable over three fiscal years starting in 1997/98 and ending in 1999/2000. In addition BC Hydro has provided a total of \$8 million to Fisheries Renewal BC (\$5 million in fiscal year 1998/99 and \$3 million in 1999/2000). In the last two fiscal years Fisheries Renewal BC has expended \$24 million in programs designed to contribute to the key strategic investment areas of:

- more fish
- new fisheries
- higher value/more work

Investments are intended to renew the fishing industry and its communities for generations to come.

The provincial cabinet recently extended funding for Fisheries Renewal BC providing \$7.5 million per year from the Consolidated Revenue Fund for three years beginning with fiscal year 2000/2001. For the remainder of its funding requirements Fisheries Renewal BC

continues to pursue opportunities with provincial agencies and other potential revenue sources including the federal government.

Board of Directors

Membership of the Fisheries Renewal BC board reflects the diversity of British Columbians' interests in fisheries. The members are:

Joy Thorkelson, Chair, Prince Rupert
Cathy Burkosky, Port Alberni
Tom Davis, Victoria
Billy Griffith, Egmont
Russ Hellberg, Port Hardy
John Holdstock, Kelowna

Lynn Hunter, Victoria
Roxanna Laviolette, Richmond
Dawn Machin, Kelowna
Jack Nichol, Vancouver
Paul Loeppky, 100 Mile House

Consultations

Fisheries Renewal BC is committed to dialogue with First Nations, fishing dependent communities and all British Columbians. Fisheries Renewal BC held its annual public meeting in March 2000 to seek input on the Business Plan and to receive feedback on its operation for 1999/2000. Consultations also took place in Prince Rupert, Prince George, Kamloops, Ucluelet, and New Westminster in August 1999 to obtain feedback on results achieved in 1998/99.

At the March 2000 annual public meeting, Fisheries Renewal BC heard and listened to the participants. Discussion centered on the strategic direction of the two main economic programs, Development and Diversification and the Original Renewal Program Ideas. This input was taken into consideration and some minor changes were made to the business plan to reflect the participants desire to see the corporation become more strategic with its investments. Other input from the annual public meeting will be considered as part of an expanded consultation on the strategic direction of the corporation slated to take place during fiscal year 2000/2001. There were also suggestions that Fisheries Renewal pursue opportunities with several federal agencies that have now been factored into the business plan.

Update on the 1999/2000 Business Plan

Fisheries Renewal BC's 1999/2000 Business Plan called for \$12.7 million expenditures in four program areas:

- Salmonid Renewal (\$8.4 million) [Salmonid refers to salmon and freshwater fish species]
- Development and Diversification (\$3 million)
- Original Renewal Program Ideas (\$1.0 million)
- Planning and Partnership (\$300,000)

In addition Fisheries Renewal received a grant of \$3 million from BC Hydro to support community-based salmonid renewal projects to protect and improve fish habitat.

In total, Fisheries Renewal BC has committed \$14.7 million in more than 500 projects for fiscal year 1999/2000. These projects will contribute to the enhancement of fish stocks and

restoration of fish habitat as well as to employment opportunities in the province's fishing communities. A final reporting on the 1999/2000 fiscal year will be published in the Annual Report.

Fiscal Plan for 2000/2001

Strategic Context

The purpose of Fisheries Renewal BC is to undertake strategic initiatives to renew the fisheries by enhancing fish habitat, fisheries development and diversification and fishing-dependant communities in British Columbia. Fisheries Renewal BC will fund programs in the three key investment areas of:

- more fish
- new fisheries
- higher value/more work

These investments will:

- promote the protection, conservation and enhancement of fish stocks and habitat
- create jobs in the fisheries sector
- develop local infrastructure that will encourage fisheries-related employment and investment in local communities
- build a multi-skilled workforce in fishing communities by supporting employment, training and technological development
- create strong links with other government agencies that have a specialized interest in fisheries in order to take advantage of common interests and resources as well as new opportunities for program delivery
- foster practical working partnerships between and within communities

The four programs are:

Salmonid Renewal Program (SRP)-support program delivery partners to fund and manage projects that enhance wild fish stocks, restore habitat and promote public awareness.

Original Renewal Program Ideas (ORPI)-invest in areas of strategic importance to the seafood sector as a whole so that individuals in the sector are in a better position to take advantage of new opportunities.

Development and Diversification (D&D)- encourage new ideas that will lead to sustainable jobs, businesses, more year round fisheries work and stronger fishing communities.

Planning and Partnership (P&P)-designed to bring together groups and individuals with a shared interest in renewing the fisheries and to encourage economic development at the local level.

Projected Total Expenditures – \$9,000,000

Fisheries Renewal BC's current fiscal plan calls for \$8.2 million to be directed to grants and other program expenditures during fiscal year 2000/2001.

Original consultations by Fisheries Renewal BC in 1997-98 led to a strategic plan that provided an estimate of the percentage of funding to be devoted to the three key investment areas. To guide the staff and clients of Fisheries Renewal BC, it was estimated that

- 50% of program funding should be devoted to more fish
- 25% of program funding should be devoted to new fisheries
- 25% of program funding should be devoted to higher value/more work

The expenditures in the corporation's three key investment areas have been estimated as follows:

	SRP	D&D	ORPI	P&P	
More Fish	\$3.5 million				\$3.5 million
New Fisheries		\$0.8 million	\$0.6 million		\$1.4 million
Higher Value	<u>\$0.5 million</u>	<u>\$0.9 million</u>	<u>\$0.7 million</u>	<u>\$0.3 million</u>	<u>\$2.4 million</u>
Program Administration					\$0.9 million
Total Program Expenditures	\$4.0 million	\$1.7million	\$1.3 million	\$0.3 million	\$8.2 million
<u>Corporate Governance & Administration</u>					<u>\$ 0.8 million</u>
<u>Total Projected Expenditures</u>					<u>\$9.0 million</u>

Performance Measurement

Fisheries Renewal BC is using a performance measurement and reporting system based in part on the reporting requirements developed by the Crown Corporations Secretariat of the provincial government. The Fisheries Renewal BC performance reporting framework uses a set of standard accounts to capture critical information and to assess performance. The performance measurement and reporting framework will form the basis for planning and reporting requirements in 2000/2001.

The four accounts are:

- 1) **Environmental Account** - aspects of performance such as fish production and habitat restoration
- 2) **Economic Account** - effectiveness in stimulating economic development and providing sustainable jobs
- 3) **Planning and Partnership Account** - effectiveness of groups and their capacity to deliver Fisheries Renewal BC programs
- 4) **Financial Account** - expenditure of funds, cost effectiveness and efficiency

Accountability

The corporation recognizes the importance of accountability and wants to ensure that the four programs are delivered in an efficient and effective manner. Fisheries Renewal BC undertook an independent audit of the Salmonid Renewal Program by PriceWaterhouseCoopers and an independent audit of the Development and Diversification program by the Auditor General's Office of BC during fiscal 1999/2000. The audits confirm that the model of delivery is working and the projects are contributing to returns in the corporation's key investment areas. A number of recommendations were made that will continue to improve the efficiency and effectiveness of the corporation and its partners.

In the 2000/2001 fiscal year the corporation will continue to audit the four programs, with special focus on the Salmonid Renewal Program, which is the largest of the four programs and is delivered by 22 community based Partnership Groups located throughout BC.

The Salmonid Renewal Program delivery model is unique. At the outset, Partnership Groups were selected after scoring successfully on the following criteria:

- how well they have defined their strategic vision with clearly established and measurable operational objectives
- adherence to the strategic objectives of Fisheries Renewal BC
- quality of partnership - who is involved, diversity of representation, potential for viable working partnership, First Nations involvement
- degree of support from all relevant groups in the region
- relationship with approval and regulatory agencies (principally Ministry of Environment, Lands and Parks, Fisheries and Oceans Canada)
- consideration of various levels of regional planning and priorities
- administrative capability
- ability to attract cost-shared funding with local government, community groups and other agencies
- quality and quantity of effort to utilize local services

Each Fisheries Renewal BC Partnership Group is responsible for the selection (in conjunction with regulatory agencies) and delivery of a suite of projects in its geographic area. The groups:

- must ensure a proper governance structure is in place including conflict of interest guidelines for objective decision making
- set priorities
- issue calls for proposals
- review and select projects against a set of criteria approved by Fisheries Renewal BC
- approve and monitor projects to completion
- communicate results and consult with the public

Projects will only be approved and funds disbursed by Fisheries Renewal BC when the Partnership Group can demonstrate support from regulatory agencies and adherence to the objectives of Fisheries Renewal BC. Project technical approval is done through sub-committees of the partnership groups, which in most cases include members of the regulatory agencies.

The audit and evaluation will assess Partnership Groups against the original criteria for selecting them to deliver the program, and will also assess the performance of select field projects delivered by the Partnership Groups.

Programs and Anticipated Benefits for 2000/2001

In fiscal year 2000/2001, Fisheries Renewal BC will continue with the four programs outlined below. These programs will continue to take advantage of opportunities in the corporation's key investment areas, but their success will depend on effective delivery partnerships and community involvement.

Fisheries Renewal will continue to seek additional funding partners, including several federal government agencies, in fiscal year 2000/2001.

1. Salmonid Renewal Program

Goals

The Salmonid Renewal Program is aimed at producing more fish for British Columbians to create sustainable employment in the fisheries. It will support program delivery partners to fund and manage projects that enhance wild fish stocks, restore habitat and promote public awareness of the need to work together to renew the provincial fisheries.

Funding

Under the investment areas More Fish and Higher Value/More Work, the Salmonid Renewal Program will make available \$4.0 million to fund conservation, restoration and enhancement projects on private, Crown and First Nations' lands in British Columbia. The funding will be distributed to 22 Partnership Groups based on the following criteria:

- forestry impacts on fish habitat
- impacts of other land-use practices on fish habitat
- economic impacts on communities

- fish stocks at risk
- potential for stock interception
- knowledge gaps
- other funding sources
- Partnership Group capacity
- extent of geographic area

Activities

This program may fund activities such as:

- inventory, assessment and mapping of salmonid habitats and stocks
- watershed monitoring and evaluation
- salmonid habitat restoration
- local salmonid enhancement
- community-based watershed planning and stewardship
- public awareness and education
- fisheries-sensitive land-use practices
- long term strategic planning and priority setting

Anticipated benefits

It is anticipated this program will:

- help identify and fund significant regional investments in all salmonids and their marine and freshwater habitats, particularly habitat restoration initiatives that will result in improving productive capacity which links into the key investment area of more fish
- emphasize consultation with regulatory agencies in the geographic area to ensure priorities of the regulatory agencies are taken into consideration when establishing project selection criteria and Partnership Group watershed priorities
- make an important contribution to coordinating, producing and publishing reliable data on BC salmonid stocks and habitat and ensuring this data is recorded in the BC Fisheries Project Registry system
- significantly increase local public awareness and sensitivity to adverse impacts on salmonid resources
- each Partnership Group will engage in the development of long term strategic plans for their geographic area that set regional priorities and are linked to the strategic objectives of Fisheries Renewal BC

Delivery

To ensure a high degree of local involvement, this program is delivered through a network of 22 regional non-profit, community and watershed Partnership Groups that covers more than two-thirds of British Columbia. These Partnership Groups encompass 426 local partners, involving First Nations, local governments, commercial and recreational fishing industry groups, UFAWU locals, recreational fishing groups, environmental groups, local enhancement and habitat restoration societies and private companies. A total of more than 125 First Nations communities throughout the province are represented.

Using criteria established by Fisheries Renewal BC, these broad-based Partnership Groups solicit, select and fund projects that meet regional priorities and have the technical support of regulatory agencies. It is anticipated that 150 projects will be completed, contributing to the creation of 400 short-term jobs.

2. Original Renewal Program Ideas

Goals

Original Renewal Program Ideas invests in areas of strategic importance to the seafood sector as a whole so those individuals in the industry are in a better position to take advantage of new opportunities. Whether through developing new markets the sharing of technical information or investing in areas that link to provincial priorities, this program will lay the groundwork for a revitalized industry built on the foundation of current participants. By taking a strategic approach Fisheries Renewal BC can focus attention on structural issues in the industry.

Funding

This program will make \$1.3 million available to fund projects developed in fisheries communities by the fisheries sector, which support Fisheries Renewal BC's strategic priorities.

Activities

This program will support a wide range of creative, innovative and strategic initiatives that contribute to the corporation's key investment areas and support Fisheries Renewal BC's objectives. Activities that will be considered include:

- **marketing and market analysis**
In order to create the proper climate for seafood businesses to take advantage of new opportunities Fisheries Renewal BC will invest in broad based marketing activities that benefit the entire sector.
- **research and development**
Investments will focus on initiatives that will enhance the competitiveness of the existing industry, and develop new opportunities in the seafood sector.
- **shellfish development**
Linking to the provincial priority on shellfish investments will continue to support shellfish initiatives that assist the growth in this emerging sector. Strategic investments will be made in projects that produce broad benefits for the sector and that will assist in the development of new opportunities in BC's coastal communities.
- **recreational fisheries**
Fisheries Renewal BC remains committed to investing in the development of a sustainable recreational fishery in both salt and freshwater throughout the province.
- **use of existing community capacity in the seafood industry**
Fisheries Renewal BC will work with local communities to take advantage of existing physical capital and investment in human resources that are already in the sector as new opportunities unfold.

- other original ideas

Fisheries Renewal will continue to invest in projects that contribute to the goals of the corporation and have a broad-based application.

Anticipated benefits

It is anticipated that projects under Original Renewal Program Ideas will ultimately produce benefits that are related to all three of Fisheries Renewal BC's key investment areas -- More Fish, New Fisheries, and Higher Value/More Work.

Delivery

Original Renewal Program Ideas projects will be delivered by Fisheries Renewal BC through partners at local, regional and provincial levels. Successful proponents will have the proven ability to deliver on the activities of this program in projects that will benefit the fish, the communities and the people that depend on the fishery resource.

3. Development and Diversification Program

Goals

The goal of the Development and Diversification Program is to encourage new ideas that will lead to sustainable businesses and jobs, more year-round fisheries work, and stronger fishing communities. Projects under this program will ideally contribute to developing new fisheries or increasing the value of existing fisheries in British Columbia.

Funding

Under both the New Fisheries and the Higher Value/More Work investment areas, this program will make available \$1.7 million to help diversify BC's fisheries sectors by developing new value-added products, new technologies and new fisheries.

Many of the initiatives under this program will be cost-shared with groups of fishers, processors, labour unions, First Nations, communities and/or local governments. For individual initiatives, Fisheries Renewal BC will encourage applicants to seek cost-sharing partners such as the BC Ministry of Employment and Investment, Western Economic Diversification Canada and Human Resources Development Canada.

As well as concentrating efforts in the diversification of the seafood sector, developing new value-added products and new fisheries, Fisheries Renewal BC will explore the creation of a loan program for the fishery sector.

Activities

The Development and Diversification Program is designed to provide cost-shared funding for a range of activities, including:

- developing and diversifying value-added products and services
- developing new and under-utilized fisheries
- improving selective harvesting technologies or techniques
- improving seafood waste reduction and by-product utilization
- expanding shellfish aquaculture

- improving seafood quality and food safety initiatives
- developing better, environmentally friendly, food manufacturing processes
- encouraging the development of closed containment fish farming systems and other green technology
- conducting applied research and development
- developing and transferring new technology
- conducting market research and analysis
- developing and coordinating sectoral marketing strategies
- investigating regional and community fisheries opportunities

Anticipated benefits

As an applicant driven program, it is difficult to predict the exact mix of projects that will come forward for assistance during the year. However it is anticipated that among the suite of projects that receive funding during fiscal year 2000/2001, this program will:

- continue to support initial work on new value-added products and assist in the development of at least two new products through to market testing
- support initial work on two fishery initiatives to a point where at least one new pilot fishery is feasible
- assist with the development of the shellfish aquaculture industry by funding broad-based initiatives that will provide the foundation for successful coastal businesses
- contribute to sustainable fisheries by funding at least three selective fishing trials

Key factors in evaluating the success of this program will be the potential income and employment these activities will generate, and the probability of their long-term success.

Delivery

The Development and Diversification Program is a core program directly delivered by Fisheries Renewal BC staff.

Project proposals will be invited from proponents who can demonstrate broad-based support from the appropriate sector groups and government agencies, as well as local communities and First Nations. Project selection criteria will include geographic location, project cost, willingness to cost-share, technical feasibility, and the potential to provide additional off-season or year-round work in fisheries. Emphasis will also be placed on selecting projects that maximally utilize the skills and abilities of local people. It is anticipated that 20 projects will be funded, contributing to the creation of more than 200 jobs.

4. Planning and Partnerships Program

Goals

Fisheries Renewal BC recognizes that effective local and cross-sectoral partnerships are essential to encourage fisheries economic development at the local level. The Planning and Partnerships Program is designed to bring together groups and individuals with a shared interest in renewing the fisheries, and assist them in developing effective working partnerships.

Funding

In fiscal year 2000/2001, \$300,000 will be made available to fund the development of partnerships that reflect local priorities and interests.

Activities

Funding is available for:

- cooperative efforts in the seafood sector including workshops, regional initiatives and strategic planning initiatives.
- feasibility studies and risk assessments that could result in broad-based benefits to the seafood sector
- community based partnership development with the emphasis on regional economic development

Anticipated benefits

It is anticipated that during fiscal 2000/2001 this program will:

- help cooperatives, community organizations, industries, First Nations, local governments, educational institutions, businesses and others build effective working partnerships
- help groups develop long-term vision, effective relationships, and effective planning processes
- identify opportunities in the seafood sector by conducting feasibility studies

The success of this program rests on its effectiveness in developing strong foundations for seafood companies, associations and partnerships.

Delivery

Applications will be invited from fisheries workers and businesses, First Nations, local communities, fishing interest groups (including industry), and non-profit societies interested in developing partnerships that will benefit the fisheries. Successful applicants will include partnerships that share Fisheries Renewal BC's strategic priorities and work within its key investment areas.

LINKAGES TO GOVERNMENT PRIORITIES

Fisheries Renewal BC has been and will continue to be active in investing in new and emerging provincial policy initiatives, including:

- rural economic development
- shellfish development with the Ministry of Agriculture, Food and Fisheries and British Columbia Assets and Land Corporation
- recreational fisheries strategies

- market analysis
- providing support to communities in transition with the Ministries of Agriculture, Food and Fisheries, Employment and Investment, and Community Development, Cooperatives and Volunteers.
- Ministry of Environment, Lands and Parks initiatives on watershed priority setting
- Forest Renewal BC on in- stream watershed restoration initiatives
- continue to participate actively in the provincial government youth initiatives.

As an added benefit, the Fisheries Renewal BC Partnership Group model is demonstrating increased cooperation and goodwill in carrying out fish renewal projects between First Nations and other regional and community interests throughout the province.

Fisheries Renewal will also continue to work cooperatively with Fisheries and Oceans Canada at the field level and to move toward establishing closer ties at the senior level.

Other Challenges

Long-Term Funding

In order to build upon the successes of Fisheries Renewal BC, to meet future challenges, and to demonstrate the Province's continued commitment to the fisheries sector, Fisheries Renewal BC will pursue a permanent revenue source during fiscal year 2000/2001.

Financial Appendix
Fisheries Renewal BC
Operating Budget - Fiscal year 2000/2001
Source and Application of Funds

	BUDGET	PERCENTAGES	
		OF PROJECTED INCOME	OF EXPENDITURES
PROJECTED INCOME 2000/2001			
CRF	7,500,000	99	
Investment income	100,000	1	
Total Income	7,600,000		
TOTAL PROJECTED INCOME	7,600,000	100	
PROJECTED EXPENDITURES 2000/2001			
Program Expenditures	8,200,000	108	91
Corporate Governance / Administration	800,000	11	9
TOTAL PROJECTED EXPENDITURES	\$9,000,000	119	100
PROJECTED SURPLUS / DEFICIT AT FISCAL YEAR END			
	(\$1,400,000)		
Unappropriated Surplus	3,400,000		
Balance to be Carried as Unappropriated to 2001/02	2,000,000		

**Balance Sheet as at March 31, 2000
(unaudited)**

ASSETS		
Current Assets		
Cash and short-term investments		\$12,026,667
Accountable advances		1,290,660
Capital Assets		
Furniture and office equipment		98,439
TOTAL		\$13,415,766

LIABILITIES AND EQUITY		
Current Liabilities		
Accounts payable		\$5,721,721
Net Assets		7,694,045
TOTAL		\$13,415,766
